

## 13P - STATE CRIMINAL ALIEN ASSISTANCE PROGRAM (SCAAP)

### Operational Summary

#### Description:

The Sheriff's State Criminal Alien Assistance Program (SCAAP) Fund 13P was established on the CEO's 1st Quarter Budget Report dated 11/25/03 to comply with GASB 34 requirements for fiduciary funds. The trust fund cash balance was transferred to the new budgeted Fund 13P.

The Fund receives annual allocations from the Federal SCAAP program, administered by the Bureau of Justice Assistance (BJA). SCAAP is a reimbursement program, which provides Federal assistance for costs associated with incarceration of undocumented criminal aliens convicted of felony offenses, held in our jails. Disbursements from the fund will be at the discretion of the Sheriff-Coroner, and will be made in accordance with County Accounting Procedures.

#### At a Glance:

Total FY 2003-2004 Projected Expend + Encumb:	16,638,415
Total Recommended FY 2004-2005 Budget:	10,348,834
Percent of County General Fund:	N/A
Total Employees:	0.00

#### Strategic Goals:

- Work with CEO to identify continued funding for the 12 South Patrol positions. The Sheriff's SCAAP Fund will reimburse position costs for the first 12-month period, effective January 1, 2004. The CEO will fund by Net County Cost the second 12-month period position costs with ongoing funding to be determined by the end of that period.
- Continue to fund the costs of various limited-term positions.
- Fund the costs to upgrade the Sheriff's Unisys Clearpath mainframe computer in order to reduce ongoing maintenance costs, reduce software-licensing fees and to improve overall hardware reliability.
- Fund the costs to convert the Theo Lacy visiting area from contact to non-contact.
- Fund the costs to construct a covered walkway to protect the public from the elements.

#### FY 2003-2004 Key Project Accomplishments:

- Fund purchase of Helicopter for Sheriff's Air Support Detail.
- Fund X-ray equipment for HCA, for tuberculosis (TB) screening for each person booked into the jail system.

### Budget Summary

Strategic Financial Plan.

#### Plan for Support of the County's Strategic Priorities:

The Sheriff's Department will work with CEO in updating the Strategic Financial Plan in FY 04/05 and to identify future year priorities which form the basis of the Five Year

## Changes Included in the Recommended Base Budget:

The Sheriff's SCAAP fund is a self-balancing budget with restricted revenue. The Base Budget includes a balancing entry to reflect over-financing to match anticipated Fund Balance Available at year-end. This budget is intended to fund one-time items and ongoing limited-term positions

approved by the Sheriff-Coroner. The FY 04/05 budget is higher than FY 03/04 year-end projections since most reimbursed expenditures are for ongoing position costs which will continue after FY 04/05, which results in available funding for future years.

## Proposed Budget and History:

Sources and Uses	FY 2002-2003 Actual	FY 2003-2004 Budget As of 3/31/04	FY 2003-2004 Projected <sup>(1)</sup> At 6/30/04	FY 2004-2005 Recommended	Change from FY 2003-2004 Projected	
					Amount	Percent
Total Revenues	22,154,192	26,608,522	26,692,249	10,348,834	(16,343,415)	-61.23
Total Requirements	0	26,608,522	16,638,415	10,348,834	(6,289,581)	-37.80
Balance	22,154,192	0	10,053,834	0	(10,053,834)	-100.00

(1) Requirements include prior year encumbrances and expenditures. Therefore, the above totals may not match FY 2003-2004 projected requirements included in "At a Glance" (Which exclude these).

Detailed budget by expense category and by activity is presented for agency: State Criminal Alien Assistance Program (SCAAP) in the Appendix on page 543.

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### Summary of Proposed Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2002-2003		FY 2003-2004		FY 2003-2004		FY 2004-2005		Change from FY 2003-2004	
	Actual		Budget As of 3/31/04		Projected <sup>(1)</sup> At 6/30/04		Recommended		Projected Amount      Percent	
Revenue From Use Of Money And Property	\$	0	\$	200,000	\$	275,000	\$	295,000	\$	20,000      7.27%
Intergovernmental Revenues		22,154,192		4,254,330		4,263,057		0		(4,263,057)      -100.00
Total FBA		0		22,154,192		22,154,192		10,053,834		(12,100,358)      -54.62
<b>Total Revenues</b>		22,154,192		26,608,522		26,692,249		10,348,834		(16,343,415)      -61.23
Services & Supplies		0		9,833,890		28,000		3,491,356		3,463,356      12,369.13
Other Financing Uses		0		6,774,632		6,610,415		6,857,478		247,063      3.74
Reserves		0		10,000,000		10,000,000		0		(10,000,000)      -100.00
<b>Total Requirements</b>		0		26,608,522		16,638,415		10,348,834		(6,289,581)      -37.80
<b>Balance</b>	\$	22,154,192	\$	0	\$	10,053,834	\$	0	\$	(10,053,834)      -100.00%

(1) Requirements include prior year encumbrances and expenditures. Therefore, the above totals may not match FY 2003-2004 projected requirements included in "At a Glance" (Which exclude these).